

# **State of Alaska FY2003 Governor's Operating Budget**

## **University of Alaska Statewide Services Component Budget Summary**

## **Component: Statewide Services**

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### **Component Mission**

Statewide Services will provide leadership, coordination of campus efforts and centralized administrative support to the University of Alaska system as it strives for excellence in instruction, research and public service programs.

### **Component Services Provided**

Statewide Services encompasses the executive and core administrative functions of the university, including the office of the president, government and university relations, finance and planning, and human resources.

### **Component Goals and Strategies**

- Align university campuses and resources toward meeting the state's needs and preparing for economic success.
- Coordinate campus responses to state needs to ensure efficient and effective resource use.
- Maximize non-general fund sources through developing partnerships and encouraging entrepreneurial programs that are aligned with the goal of preparing Alaska for economic success. The alignment of programs and resources has expanded the university's ability to leverage existing funds.
- Foster a university-wide culture of responsiveness, change and accountability through establishing and meeting performance targets and goals for base and initiative programs.
- Provide the necessary technology infrastructure and electronic services to enable the university to efficiently meet its business and program requirements. This includes providing administrative software and hardware systems upgrades, enhanced reporting capabilities, a common distance delivery platform and convergence technology.
- Ensure system-wide compliance to changing regulatory requirements in areas such as human resources, risk management, research integrity, and accounting standards.
- Continue fiscal accountability through regular financial and management reviews, heightened awareness of expectations for program outcomes, and increased reporting requirements.
- Provide administrative support for system-wide coordinated programs for greater efficiency and economies of scale. Areas include UA health benefits plan, software license agreements, information technology infrastructure, contract agreements, and long-term program planning.

### **Key Component Issues for FY2002 – 2003**

- Statewide Administration provides the leadership and planning for UA campuses to build programs responsive to Alaska's needs. To be most effective Statewide Administration must continue to build and foster partnerships with state and federal agencies and industry. The partnerships will guide Statewide in aligning university resources (financial, human and physical) toward the goal of preparing Alaska for success. Research, health program, workforce development, teacher education and infrastructure development are areas in which Statewide Administration plans to provide additional leadership and coordination.
- New partnerships will build from existing partnerships and will become more inclusive as the solutions for preparing Alaska for success become increasingly comprehensive. These will include numerous state agencies, multiple campuses and programs, and several industry partners. Preparing for the economic success of a gas pipeline for example includes several more partners than those already involved in developing the process technology program.
- Statewide must provide leadership for academic programs, research, distance education, health programs, student service and information technology. Statewide must align the campuses with their various missions toward the programs, initiatives and long-term program refinements that most effectively meet state needs and prepare Alaska for success.

## **Major Component Accomplishments in 2001**

### **-EPSCoR**

The Experimental Program to Stimulate Competitive Research (EPSCoR) program is being developed to increase UA's research capacity in applied research directed at Alaska's economic development. This start-up program funded in FY01 was facilitated through Statewide. Through statewide leadership and state funding the matching for a three-year three million dollars per year National Science Foundation award was secured and additional funding will be received from NIH, DOD and DOE as a result of the EPSCoR success.

### **-UA Corporate Programs**

The UA corporate program is successfully delivering corporate training with a primary contract from Alyeska and smaller contracts and negotiations from oil companies, banks, hospitals and other corporations.

### **-Enhanced Accountability**

Statewide administration, through initiative reporting, financial reviews and management report review is increasing the accountability standard throughout the university system.

### **-Alaska College Savings Trust**

The Alaska College Savings Trust is an alternative college savings program that has savings and tax benefits for its participants. The university, working with T. Rowe Price, has implemented the new college savings program on both the local and national level. To date participants have invested \$100 million for future higher education costs.

### **-UA Financial Aid and Student Recruitment Systems**

UA is implementing a student recruitment system to improve UA student recruiting. The system has been implemented in Juneau. Fairbanks and Anchorage will actively implement the program this year. Implementing a common system for all campuses most effectively uses the technical resources necessary to implement and maintain the system. Financial Aid processing and disbursement is an area of dissatisfaction noted by students at all three MAUs. Investments have been made to streamline and provide online services for this service system-wide.

## **Statutory and Regulatory Authority**

No statutes and regulations.

**Statewide Services**  
**Component Financial Summary**

*All dollars in thousands*

	<b>FY2001 Actuals</b>	<b>FY2002 Authorized</b>	<b>FY2003 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	8,151.5	8,946.8	9,179.8
72000 Travel	779.0	746.4	980.3
73000 Contractual	9,428.7	10,241.7	11,203.3
74000 Supplies	789.2	395.4	441.7
75000 Equipment	615.4	59.0	161.5
76000 Land/Buildings	217.0	0.0	0.0
77000 Grants, Claims	1,603.3	1,000.0	1,700.0
78000 Miscellaneous	1,529.2	12,770.0	11,725.4
<b>Expenditure Totals</b>	<b>23,113.3</b>	<b>34,159.3</b>	<b>35,392.0</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	2,005.6	2,058.0
1004 General Fund Receipts	6,159.8	8,959.4	9,007.5
1007 Inter-Agency Receipts	4,363.2	5,021.2	5,161.2
1010 University of Alaska Interest Income	3,654.5	2,889.6	3,656.5
1039 U/A Indirect Cost Recovery	1,690.2	1,325.6	1,777.9
1048 University Restricted Receipts	6,761.8	11,693.1	11,878.2
1150 ACPE Dividend	483.8	483.8	483.8
1151 Technical Vocational Education Program Account	0.0	1,781.0	1,368.9
<b>Funding Totals</b>	<b>23,113.3</b>	<b>34,159.3</b>	<b>35,392.0</b>

## Statewide Services

### Proposed Changes in Levels of Service for FY2003

- Add research leadership to align systemwide research resources and program expansions toward research applied to Alaska's economic development.
- Add statewide vocational education leadership to plan and coordinate program offerings to meet high demand areas.
- Add staff to support the higher accountability and reporting expectations necessary to demonstrate responsible stewardship of the states' resources.

### Summary of Component Budget Changes

#### From FY2002 Authorized to FY2003 Governor

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2002 Authorized</b>	<b>8,959.4</b>	<b>2,005.6</b>	<b>23,194.3</b>	<b>34,159.3</b>
<b>Adjustments which will continue current level of service:</b>				
-U of A Distribution of Non Bargaining Salary Increase Systemwide 45-2-013	164.1	12.5	48.8	225.4
-UA Enhancing Accountability and Business Efficiency Initiatives 45-2-020	140.0	0.0	0.0	140.0
-UA Attracting & Retaining Alaska's Students Initiatives 45-2-021	110.0	0.0	0.0	110.0
-UA Meeting Alaska's Employment Needs-Vocational Education-Initiatives 45-2-025	200.0	0.0	0.0	200.0
-UA Preparing for Alaska's Economic Success-Applied Research & Tech-Initiatives 45-2-026	250.0	0.0	60.0	310.0
-UA Non-Discretionary Fixed Costs 45-2-015	0.0	39.9	485.5	525.4
-UA SWS-SWN adjustment between allocations 45-2-031	-1,000.0	0.0	-100.0	-1,100.0
-UA Transfer Interest Income and Indirect Cost Recovery Authority to SWS 45-2-032	0.0	0.0	1,050.0	1,050.0
-UA transfer remaining initiative funding to SPS for future allocation 45-2-045	4.0	0.0	0.0	4.0
-UA Transfer balance of Voc Tech Ed Funding to SPS for future allocation 45-2-044	0.0	0.0	1,368.9	1,368.9
-UA transfer reduction of one-time SB 289 Voc Tech funding to proper allocation 45-2-043	0.0	0.0	-1,781.0	-1,781.0
-UA Ensuring Academic Quality Initiatives 45-2-016	180.0	0.0	0.0	180.0

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2003 Governor</b>	<b>9,007.5</b>	<b>2,058.0</b>	<b>24,326.5</b>	<b>35,392.0</b>

## Statewide Services

## Personal Services Information

Authorized Positions		Personal Services Costs		
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	107	125	Annual Salaries	6,738,791
Part-time	2	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,561,512
			Labor Pool(s)	1,266,500
			Less 4.05% Vacancy Factor	(387,003)
<b>Totals</b>	<b>109</b>	<b>125</b>	<b>Total Personal Services</b>	<b>9,179,800</b>

## Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
[No valid job title]	0	10	0	0	10
Accountant	0	6	0	0	6
Accounting Technician	0	9	0	0	9
Administrative Assistant	1	8	0	0	9
Administrative Clerk	0	1	0	0	1
Administrative Secretary	0	1	0	0	1
Analyst	0	7	0	0	7
Analyst Programmer	0	1	0	0	1
Assistant to	0	2	0	0	2
Assistant To	0	4	0	0	4
Associate Director (Admin)	0	1	0	0	1
Associate General Counsel	0	2	0	0	2
Associate Vice President	0	1	0	0	1
Asst Director	0	1	0	0	1
Auditor	0	3	0	0	3
Coordinator	4	10	0	0	14
Coordinator (non-exempt)	0	1	0	0	1
Director	1	11	0	0	12
Director (admin)	0	1	0	0	1
Director (Admin)	0	2	0	0	2
Executive Director	0	1	0	0	1
Executive Officer	0	1	0	0	1
General Counsel	0	1	0	0	1
Information Officer	0	1	0	0	1
Manager	3	7	0	0	10
President	0	1	0	0	1
Professor	0	1	0	0	1
Program Manager	0	1	0	0	1
Programmer	0	1	0	0	1
Property Officer	0	1	0	0	1
Publication Info Specialist	0	1	0	0	1
Research Analyst	0	3	0	0	3
Research Associate	0	3	0	0	3
System Analyst	0	2	0	0	2
Systems Technician	0	1	0	0	1
Technician	2	3	0	0	5
Vice President	0	3	0	0	3
<b>Totals</b>	<b>11</b>	<b>114</b>	<b>0</b>	<b>0</b>	<b>125</b>